

Wastewater Management is charged with the operation and maintenance of the city's wastewater treatment plant and sewer collection system under public health, welfare and safety standards as outlined by federal and state environmental agencies.

The Industrial Pretreatment Section (IP) is responsible for monitoring, inspecting and investigating industrial/non-domestic discharges in the city sewer system. In addition, IP personnel operate the septage discharge facility, administer the Extra-Strength Surcharge Program, and permit and track the compliance of significant industrial users. IP management works in close coordination with the Collections Section and Treatment Plant Section to assure city compliance with National Pollutant Discharge Elimination System (NPDES) requirements.

2004/05 Operational Highlights:

- Conducted 136 inspections and samples to ensure compliance with City Code Section 22 and EPA requirements for the extra strength and IP programs.
- Performed 104 evaluation reports and issued 198 building permits on plans for connections to and extensions of the sewer system.
- Cleared 66 stoppages in the city's main sewer lines and cleaned 609,024 linear feet of sewer lines.
- Rehabilitated 7,560 linear feet of sewer lines in Phase III of the Sewer Line Rehabilitation Project.
- Completed over 60% of design requirements for the Composting Facilities Project.

2005/06 Goals and Objectives:

- Begin another "in-house" sewer line rehabilitation/replacement project starting in 2006.
- Provide sewer line data from field crews to facilitate system mapping and improvements to sewer lines and manholes.
- Provide review and permitting services on all plans for connection to or extension of the sewer system to ensure quality control and attainment of city standards.
- Minimize sewer stoppages and associated liability and environmental/property damage through inspection, evaluation, rehabilitation, and cleaning/clearing of the sewer system.
- Complete several pending projects, including the Tierra Contenta effluent line, plant improvements, and the relocation of the Siler septage receiving site to the sewage treatment plant.
- Continue to monitor plant processes and analyze wastewater and sludge samples to comply with permits issued by the EPA and the New Mexico Environment Department with no plant violations.

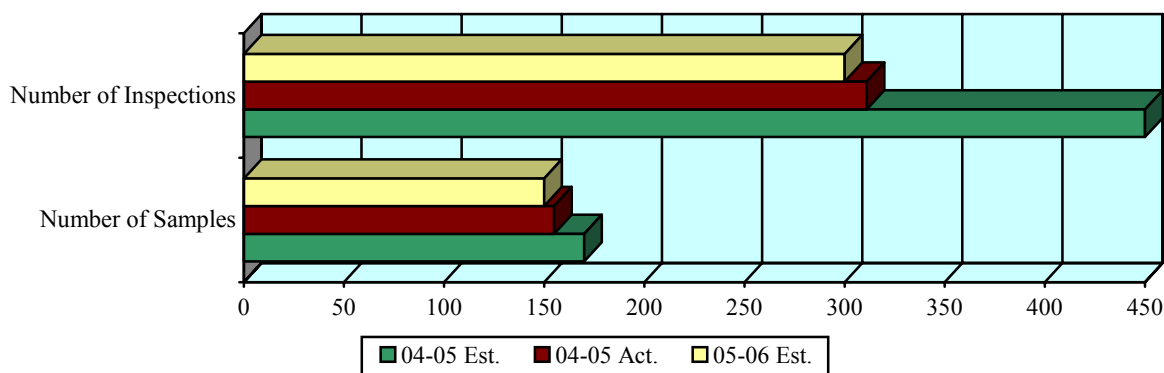
- Obtain EPA approval for major modifications to the IP Program.

Budget Commentary:

The Wastewater Operations Enterprise Fund (5450) allocation of \$8,445,543 provides funding support for 63 positions and operating and capital costs to maintain the treatment plant and sewer system. The division also oversees the Wastewater Impact Fee Fund {5464} appropriation of \$33,333, which is transferred to the General Fund. Major division expenses include \$460,250 for electricity and other utilities used in the wastewater delivery and treatment systems; \$347,182 for various operational supplies including treatment chemicals, safety supplies and fuel; and \$494,023 to provide the Wastewater Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. A transfer of \$976,021 to the Wastewater Sewer Line Improvement Fund (5472) is also included in the 2005/06 budget to support that project.

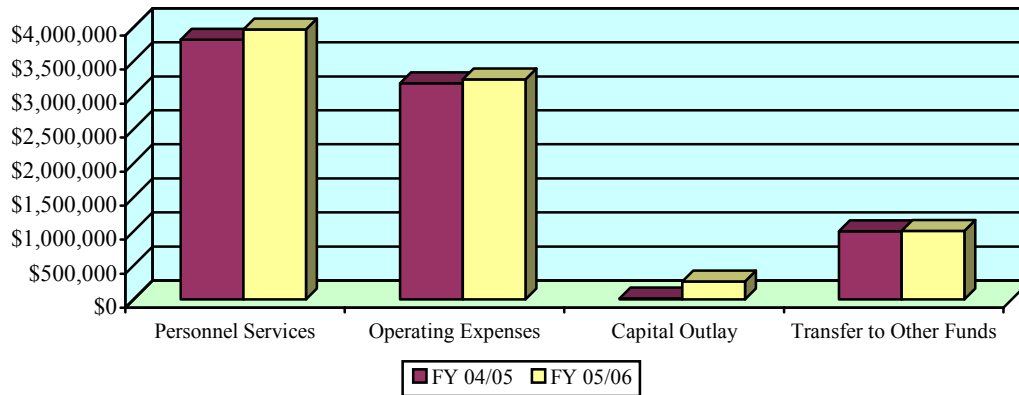
Three Wastewater Management Division positions were reclassified in FY 2004/05.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Total gallons treated (millions)	2,000	1,925	2,000
2. Number of food establishments/industrial users inspected	450	311	300
3. Number of food establishments/industrial users sampled	170	155	150
4. Sewer lines cleaned/maintained (linear feet)	700,000	609,024	650,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
WWM Division Director	1 – CLFT	1 – CLFT
WWM Collections Manager	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Engineer	1 – CLFT	1 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Equipment Operator	2 – CLFT	2 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
WWM Chemist	2 – CLFT	2 – CLFT
WWM Electronics Technician/Maintenance Worker	0 – CLFT	1 – CLFT
WWM Equipment Specialist Senior	4 – CLFT	3 – CLFT
WWM Equipment Specialist Trainee	1 – CLFT	1 – CLFT
WWM Field Operator	1 – CLFT	4 – CLFT
WWM Field Operator Senior	9 – CLFT	9 – CLFT
WWM Field Operator Trainee	10 – CLFT	7 – CLFT
WWM Inspection Senior	3 – CLFT	3 – CLFT
WWM Inspection Senior	1 – TCF	1 – TCF
WWM Lab Manager	1 – CLFT	1 – CLFT
WWM Plant Operator I	1 – CLFT	1 – CLFT
WWM Plant Operator II	0 – CLFT	1 – CLFT
WWM Plant Operator Lead	8 – CLFT	8 – CLFT
WWM Plant Operator Senior	1 – CLFT	1 – CLFT
WWM Plant Operator Trainee	1 – TFT	1 – TFT
WWM Plant Superintendent	1 – CLFT	1 – CLFT
WWM Section Supervisor	4 – CLFT	3 – CLFT
WWM Shift Supervisor	<u>4</u> – CLFT	<u>4</u> – CLFT
TOTAL:	63	63

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 3,819,304	\$ 3,969,723
Operating Expenses	3,181,117	3,235,334
Capital Outlay	14,289	264,465
Transfer to Other Funds	<u>1,005,261</u>	<u>1,009,354</u>
 TOTAL:	 \$ 8,019,971	 \$ 8,478,876